Department of Service Nova Scotia and Municipal Relations

2002 / 2003
Business Plan

April 2002

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Introduction to the Department of Service Nova Scotia and Municipal Relations

Service Nova Scotia and Municipal Relations was formed on October 1, 2000 as part of Government's effort to more effectively align organizational structures with the priorities of the Government.

As the lead service delivery arm of government for programs and services to businesses, individuals and municipalities, the Department will constantly evolve from its present form to satisfy the future service needs of our customers. The Department is organized on a functional basis to facilitate the evolution in service delivery in a manner that will result in seamless delivery to our customers in the most efficient manner possible.

Currently the Department is organized into five divisions:

- Service Delivery
- Registry and Information Management Services
- Alternative Program Delivery
- Municipal Services
- Program Management and Corporate Services.

The following are the major services provided by each of the five divisions:

Program Management and Corporate Services - provides the program development, enforcement and public awareness functions of the Department in the areas of driver and vehicle safety, consumer and business policy, taxation, registries and support services such as facilities management, debt collection, policy development and quality assurance.

Service Delivery - the Service Delivery Division provides the majority of the direct interaction with customers on behalf of the Department. The Division is responsible for the Department Call Centre and Access Nova Scotia and Registry of Motor Vehicle offices across the province, along with provision of e-services for customers.

Registry and Information Management Services - delivers four programs on behalf of the Department including geographic information services, property registration, information management services, business and consumer registrations. The Division also leads two strategic reform initiatives, the Registry 2000 project and the Nova Scotia Business Registry (NSBR).

Municipal Services - manages the Province's relationship with, and supports, municipalities by acting as a window into government, providing advice and assistance in areas of administration, financial management, building safety, land use planning, fostering partnerships and administering a variety of operating and capital grant programs.

Alternative Program Delivery - is responsible for the development of partnerships to deliver services on behalf of other government departments and to manage arrangements with non-government agencies to deliver services on behalf of government. It also includes Assessment Services which prepares assessments for municipalities as well as files and defends the assessments across the province.

Vision

It's the year 2005. Service Nova Scotia and Municipal Relations is a recognized and modeled service organization - our pro-active stance and value-added contributions are well understood both within the provincial government and externally by citizens and businesses across Nova Scotia. Our quality and cost performance set us apart from comparable providers. Citizens can obtain any non-social service at one of our accessible centers and our on-line presence is proven and comparable to peer agencies anywhere. We've been a catalyst in fostering seamless access to all levels of government and in migrating from paper to electronic services.

The public interest is core to our legislative mandate. Clients are confident that public records are safe, reliable and easy to access, and municipalities are pleased with our client-focused relationship. Staff recognize their Department as an employer of choice because we have a proven track record for developing people and providing the technology and other tools that support their ability to deliver quality service. Service is our business.

Mission

To provide Nova Scotians with seamless, easy access to numerous government services in a cost-effective manner while maintaining the interests of the public and municipalities.

Planning Context

Support of Nova Scotia Government Goals

Service Nova Scotia and Municipal Relations plays a key role in the implementation of the goals and priorities of the Nova Scotia Government.

One of the Department's top priorities is to provide single window access to government services and information. This priority supports the corporate goals of "providing responsible, accountable governance" and "providing Nova Scotian's with opportunities to learn throughout their lives, so they can continue to succeed in a rapidly changing world."

Another top priority is to promote the development of efficient, effective and financially healthy municipal governments. This priority supports the corporate goal of "fostering an environment that allows and encourages Nova Scotians to work, live, raise families and stay in Nova Scotia."

The Planning Environment

When Service Nova Scotia and Municipal Relations was created a little over a year ago, it was mandated to become the single window service provider for government's non-social services; provide quality service delivery with convenient access; reduce the amount of red tape on businesses and individuals through process streamlining; and provide municipal units with a single access point to the provincial Government.

This mandate requires the Department to make extensive investment in technology and process re-engineering to ensure our systems meet or exceed government and client expectations. In many of our service areas the Department has made significant advances in streamlining processes and efficiently improving customer service. Our experience has proven that, with careful planning, appropriate development time and the employment of technology, we can simultaneously achieve more effective and efficient service delivery.

Most of the investment to date has been attained through resource re-allocation and internal efficiencies. This is consistent with recent comments by the Auditor General of Nova Scotia who indicated that Government must improve its use of existing resources. While these options are now considered to be very limited, the Department will continue to explore these and other alternatives to support initiatives that promote the Department's mandate and objectives.

Opportunities and Challenges within this Environment

In developing this plan, the Department considered the major opportunities and challenges inherent in its operating environment. Strategies and priorities have been identified to respond to these opportunities and challenges, so that the Department remains well positioned to successfully deliver on its mandate. The following items highlight the opportunities and challenges critical to the direction this Department wishes to move in the future.

The most immediate challenge relates to the financial situation of the Provincial Government. The Government is attempting to eliminate its deficit and respond to many other important spending pressures, at a time of flat or falling revenues. This will impact a wide swath of services offered by government in the forthcoming year.

As the Auditor General has urged, government must find a better balance between its desire to improve the quality of services while at the same time keeping them affordable. This will certainly apply to the Department in 2002-03. Increased efforts will be made to ensure every dollar spent by the Department on current programs is used wisely and is focused on promoting the mandate and the six goals of SNSMR.

Due to the budget situation, new initiatives that the Department once felt were necessary to promote its mandate will have to be scaled back, spread over longer periods of time and undertaken in smaller components, and only as resources become available to support the initiative. However, it remains our intent to embark on these initiatives.

The Department will also use the next year as an opportunity to identify how it is to fund any new initiatives it does plan to undertake. The options include better use of current resources, third party partnerships or the rationalization of service delivery with other levels of government. It is anticipated that any extra funding that is identified through this review will remain with the Department to be used for its important initiatives.

Longer term, changes in technology offer the Department both opportunities and challenges. The private sector is constantly improving the means by which it may deliver its services in a more convenient and timely manner. This is raising expectations for consumers and government is expected to keep pace. The demand for new and innovative electronic means of providing services is rising from businesses and individuals alike.

Recent events have heightened awareness of security and privacy risks inherent in government data systems. Government must react to this challenge by developing better protection for the confidential data it stores on individuals and businesses as well as initiate new and expanded services for security around the various identification documents issued by government.

Technology is an enabler that will assist the Department in improving service delivery and also provide the means to develop innovative solutions to these challenges emerging on the horizon. Technology is the key to unlocking the potential that was envisaged by government for this organization over a year ago.

Our human resources are also critical to the Department meeting its mandate. As with other private and public sector organizations, the Department is facing a number of challenges in its capacity to build and maintain the workforce it requires. In the next seven years it is estimated that 40% of our knowledgeable and experienced staff will retire. This presents a huge challenge for the Department in terms of succession planning and filling positions with the expertise required. The issue is particularly acute in the information technology area where the Department faces stiff competition for skilled and experienced knowledge workers.

The transition in our workforce also provides an opportunity for the Department. Properly coordinated and thought out staff succession planning will allow the Department to develop the skill sets that will be needed to fulfill its mandate over the next decade and provide opportunities for employees within the Department.

These technological and human resource opportunities and challenges will be addressed through a major, proposed Infrastructure Investment Strategy and a comprehensive Human Resource plan, both of which are discussed in more detail in other sections of this document. Again, significant funding and positions are required to achieve both these results at a time when budgets are being limited or reduced and full time equivalent (FTE) positions are frozen. The next year will be used to determine how best to facilitate both these initiatives.

On the municipal relations side, the recent economic downturn may create financial difficulties for some municipalities. Nor will the municipal sector be immune from government's attempts to address its budget issues. These developments will increase pressure on the Department in the upcoming year to provide additional assistance to some communities.

These challenges will be addressed in part through a revised equalization program. Partnership arrangements between all levels of government will also assist in meeting these challenges.

Strategic Goals

1. Provide streamlined access to quality, client-centred, government services that are second to none.

2. Lead Government's corporate strategy for e-government services as well as alternative program delivery.

3. Emerge as an employer of choice, known for developing staff and providing a motivating work environment.

4. Foster the development of efficient, effective and financially healthy municipal governments.

5. Advance the public interest by improving the programs we administer.

6. Develop a culture of continuous improvement in the organizational and functional responsibilities of the Department.

Core Business Areas

The Department's five core businesses are consistent with its five divisions with the exception of administrative and support services that have been removed from the discussion of the core businesses.

1. **Program Management** - has responsibility for the programs offered by the Department. This includes strategic direction for the program, program development, enforcement and public awareness. Program Management is accountable for the related legislation, regulations and policies necessary for each program.

   Currently major program areas and activities of this core business include the Provincial Tax Commission, the Registrar of Motor Vehicles, Registry of Joint Stock Companies, Residential Tenancies, collections for this Department and on behalf of other departments of the Government, Consumer and Business Policy, Driver and Vehicle Safety, Corporate Development, and Audit and Enforcement.

   Benefits of these programs include reduced deaths and injuries due to motor vehicle operations on the Province's roads, a fairer and more efficient tax collection system, better consumer protection, more effective program management by the Department, improved compliance by business with licensing requirements, optimized revenue collection by the Department on behalf of government and other departments, a healthier and safer workplace for Department employees.

This core business fulfills Department Mission and Goals 5 and 6 by constantly improving the programs administered by SNSMR in a manner that is consistent with the public interest.

2. **Service Delivery** - is responsible for delivering the programs and services offered by the Department. Service Delivery provides the majority of the direct interaction with customers on behalf of the Department. It is also responsible for the Department Call Centre, Access Nova Scotia and Registry of Motor Vehicle offices across the province, along with managing the e-service channel.

   Major programs delivered by this core business include the Registry of Motor Vehicles, Residential Tenancies, Debtor Assistance and the Registry of Joint Stock Companies.

   Benefits of the business include easier access to an ever expanding number of information and other services offered by the Department on behalf of government. This is accomplished through either electronic or physical means which provide more timely responses to service requests and better quality service in terms of accessability of the information required.

   This core business fulfills the Department Mission and Goals 1 and 6 by constantly trying to provide streamlined and easy access to quality, client-centred services.

3. **Registry and Information Management Services** - is responsible for registering and processing public records related to land, businesses and individuals. It is also responsible for the geographic information holdings of the Province and is the application and system owner of the Department's major databases.

   This division operates a number of major registries including the Registry of Deeds, Personal Property Registry, Vital Statistics, the Registry of Joint Stock Companies and the Nova Scotia Business Registry. It leads the Province's strategy for geographic information management including developing, maintaining and distributing Nova Scotia's primary geographic information. Other major back office activities include processing for a number of programs offered by the Department such as fuel, tobacco and vehicle dealer registrations as well as support to programs offered by other departments including *Wildlife Act* licensing programs on behalf of the Department of Natural Resources and registrations on behalf of the Workers Compensation Board.

   Benefits from the operation of this core business include improved efficiency in the provision of registration and processing functions on behalf of Departmental programs and external program owners, enhanced integrity and security around the information holdings of the

Department, improved quality of the data contained in the holdings, easier access to that information and increased ability to share data with other government departments and agencies.

This core business contributes to the Department Mission and Goals 1, 2, 5 and 6 by continuously improving the registries and information holdings that support internal and external client services offered by SNSMR.

4. **Municipal Services** - provides planning and advisory services related to municipal matters to the government and on behalf of the government to municipalities. The business also operates many of the grant and other financial support programs offered to municipalities.

   Programs within the Division include advice and support to municipalities in the areas of administration and finance, land use planning and the national building code. The Division also administers programs such as the Canada-Nova Scotia Infrastructure Program, the Community Accessibility program and the Community Transportation Assistance Program.

   Benefits derived from this business unit include municipalities that are more effective in their governance role and their ability to provide services to citizens, that are more financially viable, and able to support development which will provide long term benefits to the entire province.

   This core business fulfills the Department Mission and Goals 4 and 6 by continuously improving advice and other forms of assistance to promote municipal interests so that they may operate in a more effective and efficient manner.

5. **Alternative Program Delivery** - is responsible for the development of partnerships to deliver services on behalf of other government departments and to manage arrangements with non-government agencies to deliver services on behalf of government.

   It includes Assessment Services while it is being studied as a service that can be delivered outside the government. Assessment Services is responsible for delivering an annual assessment roll to each of the 55 municipalities in compliance with the *Assessment Act*. The assessment roll is used by municipalities to generate revenue for services delivered by them, and uniform assessment is used to calculate municipal contributions towards education, corrections and the distribution of provincial grants to municipalities. Legislation also requires assessment notices to be delivered annually to each property owner and to provide for an assessment appeal mechanism. The major activities in the assessment area include preparation of the annual assessment roll, a property inspection program, an appeal process, client relations and technology support.

Current program areas being studied for alternate service delivery to external partners include the property assessment and vehicle compliance functions of the Department. Opportunities for delivery of other government services by SNSMR include transferring certain licensing and permitting functions from the Departments of Environment and Labour and Agriculture and Fisheries as well as partnerships with several municipalities.

Benefits of alternate program delivery include better quality, cost effective services being delivered to Nova Scotians and a more effective and efficient use of public resources. The Assessment section provides municipalities with a reliable and stable basis to generate revenue to fund the services required by its citizens.

This core business contributes to the Department Mission and Goals 1, 2 and 6 by continuously seeking alternate service delivery and infrastructure solutions that improve service and provide it in a more cost-effective manner. Producing the assessment roll is integral to the interests of municipalities and their financial health.

All core businesses fulfill Department Goal 3 by initiating innovative means to make SNSMR an employer of choice, developing its staff and motivating its workforce.

The following table is an overview of the programs offered by the Department and an indication of major involvements by each of the Core Businesses. Alternative Program Delivery is not included in the table because it is not involved in the operational aspects of any program, but could potentially be involved in restructuring any of these programs.

Service Nova Scotia and Municipal Relations

Program	Program Management & Corporate Services	Service Delivery	Registry Management & Information Services	Municipal Services
Commercial Vehicle Enforcement	X			
Motor Vehicle Inspection	X			
Driver Licensing	X	X		
Dealer Licensing	X	X		
Vehicle Registration	X	X		
Driver Testing	X	X		
Residential Tenancies	X	X		
Business Licensing and Registrations	X	X	X	
Business Practices/Complaints	X	X		
Family Assistance			X	
General Inquiry Services		X		
Registry of Joint Stocks	X	X	X	
Vital Statistics		X	X	
Tobacco Tax	X		X	
Fuel Tax	X		X	
Private Vehicle Sales Tax	X	X		
Collection Services	X			
Debtor Assistance		X		
Condominiums	X			
Assessment Services	X			
Geographic Information Services			X	
Municipal Planning and Advisory Services				X
Municipal Grants				X
Canada/Nova Scotia Infrastructure				X
Community Accessibility				X
Community Transportation Assistance				X
Nova Scotia Business Registry			X	
Registry of Deeds			X	
Land Information Centre			X	

Priorities

Program Management: the following priorities are intended to increase revenues to the Department and government, and to improve the fairness, effectiveness and efficiency of the programs offered by the Department.

- increase the number of Department of Economic Development portfolios within the umbrella of the SNSMR debt collection unit and develop initiatives to attract the debt portfolios of other departments to SNSMR

- reduce the number of deaths and injuries as a result of motor vehicle operation by:
  - strengthening deterrents on drinking drivers
  - introducing stricter safety compliance requirements on commercial carriers
  - implementing measures to enhance the safety of passengers in motor vehicles
  - improving driver training
  - reducing the number of high risk drivers on the road via several initiatives, and,
  - implementing stricter vehicle inspection requirements

- increase consumer protection through such means as implementing internet sales regulations and new cost of credit disclosure provisions, improving the mediation process in tenant-landlord relationships and by making access to consumer information easier

- improve the exchange of fuel tax information with other jurisdictions and, in conjunction with Aboriginal Affairs and the Department of Finance, develop a fairer and more efficient Aboriginal fuel tax exemption system

- improve the enforcement of Department programs in the areas of fuel and tobacco sales and consumer and business registrations and undertake initiatives to reduce the underground economy

- improve planning and accountability in the Department by developing more inclusive business planning processes, accountability systems, increased effectiveness of program management systems and processes through more data and information collection, quality assurance initiatives, and analysis of consumer complaints and inquiries

- develop, with the Economic Development Office, a policy framework for delivering e-services addressing authentication, non-repudiation, e-signatures and privacy issues raised in these areas by the use of the internet

- review and modify authentication and security policy for credentialing documents such as birth certificates, driver's licence and photo identifications.

Service Delivery - the following priorities are intended to improve the quality of service delivery by increasing the utilization of existing physical locations, improving staff training, and by expanding e-service options.

- develop additional, user friendly, customer appropriate information and transaction services through electronic service channels including an enhanced web navigation process and the improved organization of information and services currently located on the Department web site

- maintain service at in-person locations by ensuring that appropriate staff and equipment are available to meet customer demand

- update the training of staff

- establish Registry of Motor Vehicle services in Richmond and Hants counties through co-location with other Department services.

Registry and Information Management Services: the following priorities are intended to improve registration processes, to enhance quality, access and security to the Department's data and information holdings, and to enable sharing of data among other government departments and agencies:

- implement the land titles system (Registry 2000) in Colchester County as a first site and prepare for province-wide roll-out; improve systems and processes in the Registry of Deeds so the two systems can work in tandem

- improve internal and inter-agency data exchange in vital statistics, geographic data and property data

- streamline back-office processes and maximize effectiveness of automation in Vital Statistics and Business Registrations

- strengthen the interdepartmental and intergovernmental participation in the Province's Geographic Information System: GeoNOVA

- continue civic address geo-referencing in six counties to support multiple provincial and municipal requirements such as E-911 and permitting

- prepare service level agreements for half of the Department's major applications and initiate an enterprise architecture plan for the Department

- increase the number of business clients who can complete necessary licensing requirements through the NSBR to thirty-five per cent.

Municipal Services: the following priorities are intended to provide high quality advice and other supports to municipalities in order to make them more effective in their operations, improve their financial viability, and to put them on course of sustainable development. In addition, the Department wishes to develop a shared vision on the future role of municipalities over the longer term:

- prepare amendments to the *Municipal Elections Act*, the *Municipal Grants Act* and the *Municipal Government Act* to ensure municipalities have a modern legislative framework in which to operate

- develop a comprehensive municipal viability strategy and implement a revised equalization formula for municipalities

- refine and implement a municipal indicators rating process, collect the appropriate data for each municipality and determine a baseline rating

- support sustainable municipal development by providing cost effective planning assistance

- undertake initiatives to improve the quality of municipal infrastructure with a special focus on green projects (cost shared with the federal government) and implement inclusive transportation systems in five rural areas

- formally commence, establish a project team and develop a work plan and consultation process in order to initiate a broad based, consensus-built vision for the future of local governance in Nova Scotia

- support municipal e-government initiatives to allow for better service delivery to all municipalities of the province

- review standards, maintain processes and meet other requirements for an improved non-resident land ownership inventory.

Alternative Program Delivery: the following priorities are intended to make this business unit the lead for government in developing alternate service delivery mechanisms by developing partnerships that result in quality, cost-effective services to Nova Scotians and recommendations from reviews that provide the most efficient and effective use of government resources. It also intends to provide a high quality assessment service that provides a reliable and stable assessment roll to each of the 55 municipalities:

- develop a strategy for Alternative Program Delivery (APD) for government, including a marketing strategy and a candidate assessment methodology and implement the marketing strategy

- begin a process to migrate licenses, permits and registrations from the Departments of Environment and Labour and Agriculture and Fisheries (112 approvals in total)

- complete an Alternative Program Delivery review and recommendations of the Assessment Services Program and Commercial Vehicle Compliance Program including subsequent implementation and transition, if warranted

- through the use of a partnership arrangement with other stakeholder departments, develop a single window for services relating to bereaved individuals and families

- represent SNSMR in identifying and developing partnership opportunities with Nova Scotia municipalities

- provide property owners, municipal units and Department staff access to the formal and preliminary assessment roll information via call centres during the appeal period

- develop a client relations strategy regarding assessments that includes a more proactive media approach, heightened visibility in communities, more informative assessment notices and a mediation mechanism for appeals

- undertake a number of technology related initiatives that will allow municipal units, staff and the public to access the assessment roll and to upgrade the system used for valuating commercial properties in the province

- revitalize the provincial assessment inspection system in specific areas of the province.

Infrastructure Investment Strategy

The Department delivers its programs through major electronic applications which must be updated and harmonized to meet the needs of clients for secure, robust, integrated electronic service. The major applications being addressed in 2002-03 include:

- replacement of the DORIS and LORIS systems which support the Registry of Deeds with a new application to support both land registry and land titles requirements
- participation in an intergovernmental data sharing initiative on vital statistics
- enhancements to the NSBR to improve authentication processes, to expand the number of permits and licences, and to improve on-line tools to assist business
- on-line access to vehicle compliance records
- improved organization of information and services located on the Department's web site

A multi-year framework for strategic investment in information technology has been developed which will enable the Department to modernize its applications in a manner that is integrated and manageable. This multi-year approach will deliver robust electronic infrastructure to support SNSMR and other departments in meeting the integrated, e-government service delivery expectations of Nova Scotia citizens and businesses. Investment is required to deliver modern, integrated systems to support:

- on-line delivery of all services through business and citizen oriented portals
- a modern secure system for Vital Statistics, with adequate security and linkage to national systems
- a point of sale system to enable expanded "one stop" services on behalf of multiple programs
- a new Registry of Motor vehicles system which enables cost effective access to information and ensures security of the driver licence as an identification card

The Department will aggressively explore funding models to support this investment strategy as this investment is required to enable savings in the future without significant deterioration in service levels.

Human Resource Development - Employer of Choice

The Department has identified the development of its human resources as an important priority. It wishes to become the employer of choice for current and prospective employees. To be an employer of choice, it is felt the following criteria must be met by the employer for its employees:

- mutual trust among employees and workers
- participation in decision making
- a culture of openness regarding information
- a healthy and safe work environment
- work/life balance
- encourage initiative and creativity
- opportunities to use and develop skills

This initiative is Department-wide in that it impacts all the core businesses of the Department and is supported by all the units of the Department, including the Human Resource CSU. Due to the importance of this matter, a number of priorities have been identified for work next fiscal year and an outcome measures template (please see Outcomes section) has been prepared to monitor performance towards the Department's goal in this matter.

Human resource development priorities for 2002 / 2003 include:

- Implement an enhanced performance management system across the Department, promote awareness of training and secondment opportunities and review performance incentive options with the Public Service Commission (PSC)

- Identify positions which have proven difficult to staff and work with the PSC to develop ways to address the problem

- Foster closer ties between educational and training facilities and operational management

- Work with PSC and line management to develop a succession management plan

- Undertake a comprehensive Occupational Health and Safety (OHS) initiative including program refinement, renewing/establishing OHS committees and policies throughout the Department and facilitating training and development for staff and management.

Budget Context

Service Nova Scotia and Municipal Relations - Estimated Budget Expenditures by Core Business				
Core Business	Net Forecast - 2001-2002	Gross Budget - 2002-2003	Chargeables, Fees, Recoveries 2002-2003	Net Budget 2002-2003
	$ (000)	$ (000)	$ (000)	$ (000)
Service Delivery	$11,823.0	$15,393.0	($2,887.0)	$12,506.0
Registry & Information Management Services	$17,575.0	$22,390.0	($2,882.0)	$19,508.0
Alternative Program Delivery	($1,333.0)	$15,770.0	($16,553.0)	($783.0)
Municipal Services	$53,233.0	$46,279.0	N/A	$46,279.0
Program Management & Corporate Services	$7,186.2	$8,038.1	($1,624.0)	$6,414.1
Administration and Support Services	$7,980.8	$6,712.9	($1,165.0)	$5,547.9
CSU - Financial Services	$969.4	$0.0	$0.0	$0.0
CSU - Human Resources	$742.7	$880.0	($114.3)	$765.7
CSU - Information Technology	$2,031.9	$2,222.0	($161.7)	$2,060.3
Total - Gross Current		$117,685.0	($25,387.0)	
Total - Program Expenses net of Recoveries	$100,209.0			$92,298.0
Salaries and Benefits	$38,464.0			$41,862.0
Funded Staff (FTEs)	874.1			919.6

Outcomes and Outcome Measures

The following pages provide the major outcomes, measures, targets and strategies for each of the core businesses of the Department as well as the Human Resource strategy to address Goal 3. Baseline data was collected during the 2001-02 fiscal year and targets are as of 2004/05, unless otherwise noted.

Business Planning Template - Fiscal Year 2002-03					
Core Business - Service Delivery					
Outcome	**Indicator**	**Measure**	**Base Year Measure**	**Target 2004/05**	**Strategies to Achieve Target**
Customers are satisfied with the quality of services	- quality	- % of customers satisfied with services received through SNSMR sites.	- 89%	-90%	- Monitor customer satisfaction through surveys measuring the key drivers, as well as overall satisfaction levels, for services delivered in walk-in locations, call centres and through electronic channels. - Establish consultative process to identify customer priorities. - Perform best practices analysis of like service providers to ensure high quality services.
	- outcome	- % of customers waiting less than 10 minutes at service centres	- 50%	- 80%	
	- outcome	- % of customers having phone calls answered in less than 20 seconds at Call Centres	- 80%	- 80%	
Greater number of services available in each physical location	- output	- % of total services offered at each SNSMR location	- 50%	- 90%	- As leases expire and opportunities arise, evaluate existing SNSMR offices in each county of the province. Increase the use of existing locations by exploring co-location options with other departments and levels of government.
Increased availability and usage of existing and new on-line services	- outcome	- % of government service transactions performed electonically	-18%	- 50%	- Work in cooperation with APD to identify services for implementation at Access NS centres, ensuring customer demand is balanced with business capability. - Continue to develop and market high volume, low complexity transactions via electronic means in the initial stages, gradually moving towards more complex, lower use transaction - Monitor back office processing requirements to ensure service levels are maintained as services grow. - Develop communication plan to ensure staff have complete understanding of goals of online service delivery (not to reduce positions in the future)

Business Planning Template - Fiscal Year 2002-03					
Core Business - Program Management					
Outcome	**Indicator**	**Measure**	**Base Year Measure**	**Target 2004/05**	**Strategies to Achieve Target**
Optimize revenues to the Department and the Province	- outcome	- actual revenues as a percent of estimates	- 100%	- 100% (adjusted for changes to forecast due to changing economic conditions)	- attract more departments to use the debt collection service of the Department and streamline legal procedures around debt collection
More effective individual oriented programs	- outcome	- deaths and injuries due to operation of a motor vehicle	-502.5 (Annual Average over the period 1996-2001)	- 30% reduction in deaths and injuries achieved for the period 2008-2010 versus 1996-2001	- update, enhance and introduce stricter deterrents through legislative amendments in several program areas Comment - baseline data for the measure regarding motor vehicle operations will not be available until April 2002 and will be posted on our website at that time.

Business Planning Template - Fiscal Year 2002-03					
Core Business - Alternative Program Delivery					
Outcome	**Indicator**	**Measure**	**Base Year Measure**	**Target 2004/05**	**Strategies to Achieve Target**
Partnerships that result in quality, cost effective services to Nova Scotia (quality defined in terms of • process • advice provided • communications • timing • change/risk management)	- quality	- % of clients satisfied or very satisfied with the quality of the service provided	-TBD	- 85%	- identify and pursue opportunities to deliver programs and services on behalf of other government departments - facilitate the migration of government programs and services for delivery outside of government - conduct formal evaluations and prepare business cases for programs and services identified as having alternative program delivery potential, including cost/benefit analysis - engage and negotiate agreements and maintain relationships with internal and external agencies in alternative program delivery projects - provide oversight, project management expertise and resource definition in support of alternative program delivery projects - develop human resource strategies that result in fair treatment of staff during change processes Comment - the Department has only been in the business of developing partnerships for 18 months and has not developed a sufficient client base to determine a representative base year figure.
Reliable revenue generation system for municipal units	- outcome - outcome	- ratio of assessment to sales - % change to the annual assessment base	- 97% residential /resource - 100% commercial (year end 2001) - 3.39% residential - 1.23% commercial (year end 2001)	- ratio of 95-105 - assessment change reflects local economic conditions	- comprehensive market analysis and understanding of local economic trends - increase the assessment inspection effort - enhanced training and development of assessors

Business Planning Template - Fiscal Year 2002-03					
Core Business - Alternative Program Delivery (cont.)					
Outcome	**Indicator**	**Measure**	**Base Year Measure**	**Target 2004/05**	**Strategies to Achieve Target**
A world leader in property assessments	- quality	- % of clients satisfied or very satisfied with service	– 74% (year end 2001)	- 75% client satisfaction	- develop an IT strategy for the next three years that will facilitate client access, upgrade current applications and to collect certain information - revisit the current communications plan and media strategy as to how assessments are established
More efficient and effective delivery of a quality assessment roll	- quality	- % of assessment value lost through appeals	- .9% of total assessment (year end 2001)	- ≤ 2%	- explore options for alternate program delivery of this service - benchmark best practices of similar organizations in other provinces
Increased confidence levels in assessment products and services	- outcome	- # of appeals	- 2.2 % (year end 2001)_____	- reduce the number of appeals from current levels	

Business Planning Template - Fiscal Year 2002-03					
Core Business - Municipal Services					
Outcome	**Indicator**	**Measure**	**Base Year Measure**	**Target 2004/05**	**Strategies to Achieve Target**
Support effective and financially viable municipal government	- outcome	- % of municipalities with a satisfactory municipal indicators rating	- TBD	- 100%	- monitor indicator ratings/assist municipalities to reach satisfactory rating, refine current programs where required and prepare a comprehensive, long-term viability strategy - hold workshops re e-government and establish pilot projects including basic sites and advanced sites in partnership with Province - encourage municipal suggestions to improve legislation, monitor/react to UNSM resolutions for amendments and establish joint municipal/provincial legislative review committees Comment - the municipal indicators rating initiative is new and baseline data will not be available until 2003
	- output	- # of municipal units in which e-government framework established	- 10% (Sept. 2001)	- 100% of municipalities in position to implement basic e-government services	
	- output	- % of proposals for amendments processed within six months of receipt	- 100%	- 100%	
Support sustainable municipal development	- input	- % of Can/NS Infrastructure Program funding committed ($120 M) investment in municipal infrastructure	- 0 (2000-01)	- 75%	- update the data base of municipal infrastructure projects for priority attention and pilot innovative projects - form a provincial advisory committee and prepare a policy statement to support/reduce barriers to providing inclusive transportation - maintain cost-effective planning assistance programs to help municipalities carry out sustainable land use initiatives in the support of provincial interest in land use
	- output	- # of counties served by inclusive transportation	- 0	- five	
	- output	- # of plans (watershed plans) for key resource areas	- 25	- 35	

Business Planning Template - Fiscal Year 2002-03					
Core Business - Registry and Information Management Services					
Outcome	**Indicator**	**Measure**	**Base Year Measure**	**Target 2004/05**	**Strategies to Achieve Target**
Improved electronic access to Department services by SNSMR clients	- outcome	- % of business clients who can complete all necessary licencing requirements through the NSBR	- 30%	- 80%	- identify opportunities for improved access to the NSBR by Department clients - promote electronic infrastructure to potential client departments
	- output	- # of Licenses, Permits Registrations and Certificates available through the NSBR	- 19%	- 80%	
Improved quality of programs offered by the Department including: - land tenure system	- output	- % of land parcels converted to new land tenure system	- 0%	- 11%	- province-wide proclamation of the *Land Registration Act* and roll-out of Registry 2000
	- output	- # of counties in which land tenure system implemented	- 0	- 18	

Business Planning Template - Fiscal Year 2002-03					
Goal - Emerge as an employer of choice known for developing staff and providing a motivated work environment					
Outcome	**Indicator**	**Measure**	**Base Year Measure**	**Target 2004/05**	**Strategies to Achieve Target**
A high quality work environment	- quality (employee satisfaction)	- % of employees somewhat or very satisfied with • overall job satisfaction • enjoy working at SNSMR • communications within the Dept. • involved in decisions about job/role • training development options • aware of job expectations	 -68% -68% -31% -53% -49% -77%	 -80% -80% -80% -80% -80% -98%	- conduct, analyze and report annual employee satisfaction survey - develop follow-up management workplan to address issues identified in survey - ensure survey results are considered in a human resources strategy to be developed - develop and implement an enhanced performance management system that fully incorporates employee development plans - develop and implement a comprehensive communication plan to facilitate communication between employees and employers, head quarters and regional offices